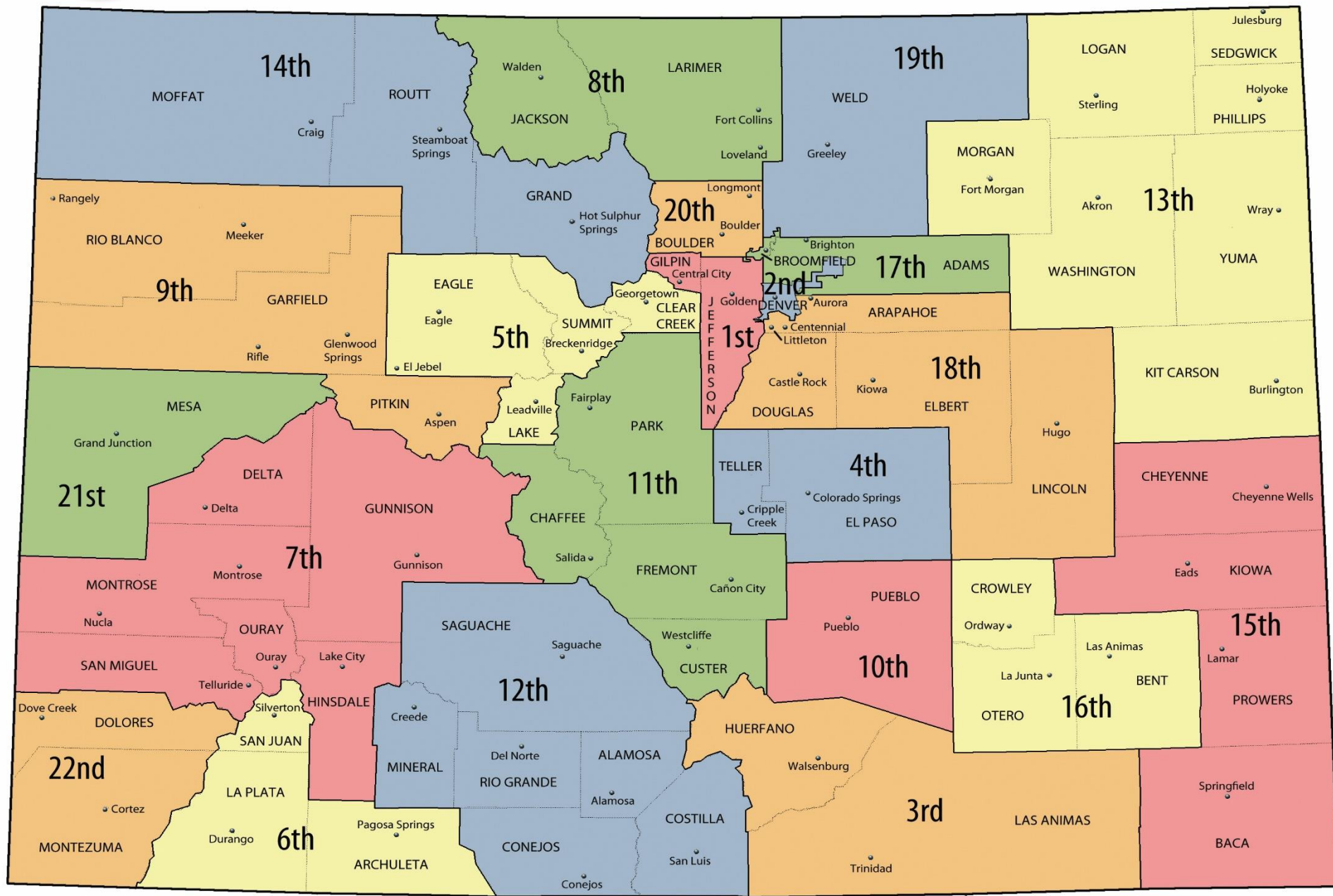




The Judicial Department



- Includes the County and District Courts, Court of Appeals and the State Supreme Court, and statewide Probation.
- 3,800 FTE
- Annual Budget: \$564 Million



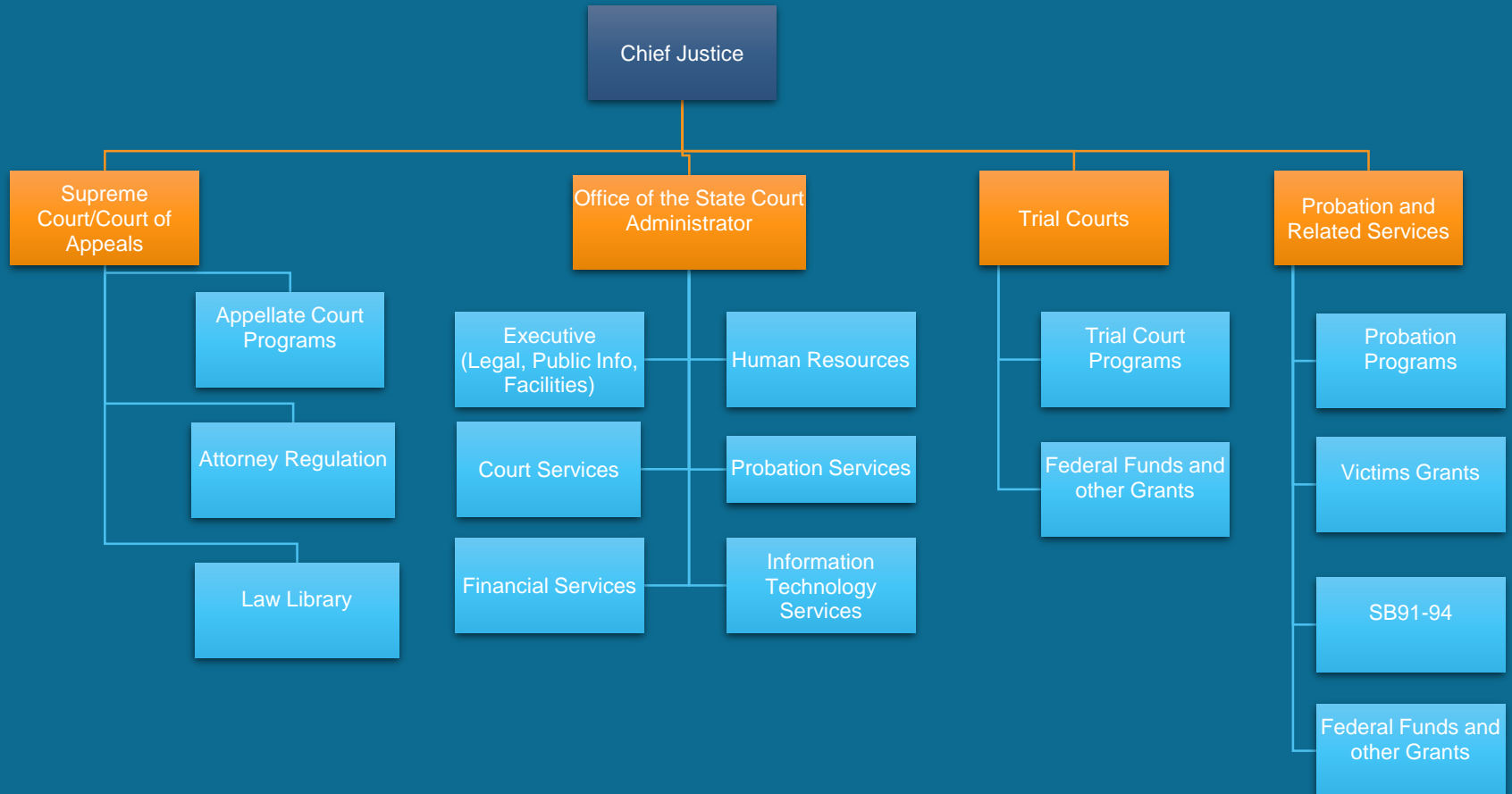


The Judicial Department



- The Judicial Department (“Department”) is established in the Colorado Constitution in Article VI
 - Section 5(3) reads as follows:
 - “The supreme court shall appoint a court administrator and such other personnel as the court may deem necessary to aid the administration of the courts.”

Judicial Organizational Chart



A Partnership



- The Department maintains its own Information Technology Services division (IT Division) in order to meet the unique needs of the Department and its customers. The IT Division is separate from the Governor's Office of Information Technology (OIT).
- However, the Department works closely with OIT when warranted for synergy or efficiency. For example, the Department utilizes the statewide network, coordinates with OIT on cybersecurity, and procures from OIT master contracts and price agreements.
- The IT Division's separation from OIT is by statute. The Judicial Department, along with the Department of State, Legislative Branch, Department of Law, Department of Treasury, and state-supported institutions of higher education, is excluded from the definition of "state agency" in Article 37.5 of Title 24 which covers OIT. Specifically, §24-37.5-102(4) C.R.S. states:
 - " 'State agency' means all of the departments, divisions, commissions, boards, bureaus, and institutions in the executive branch of state government. 'State agency' *does not include* the **legislative or judicial department**, the department of law, *the department of state*, the department of the treasury, or state-supported institutions of higher education. [emphasis added]"

Current IT Enterprise Applications

“Department IT staff must maintain & enhance”



- Colorado State Courts Data/Government Access Systems
- Statewide District, County, Appellate, & Supreme Court Case Management System
- Family Justice Information System
- Colorado Courts Statewide e-Filing System
- Transfer of Electronic Dstraint Warrants
- Colorado Integrated Criminal Justice Information System (CICJIS)
- Archive Document Management System
- Electronic Public Access Systems
- Department Intranet Website
- Colorado Judicial Online Payment System
- Backoffice Applications (training, recruitment, PTO, time tracking, & performance management)
- Conservator Reporting System
- Court Appointed Counsel System
- Probation Offender Services Tracking System
- Sex Offender Risk & Treatment Assessment System
- Juvenile Sex Offender & Risk Assessment System
- Mobile Device Management System
- Identity & Access Management System
- Business Intelligence/Analytics System (IBM Cognos)
- Sentry (Probation lab test results) System
- ADAD (alcohol & drug treatment) System
- Judicial Department External Website

Judicial Department Success



- The Judicial Department's IT infrastructure, applications, hardware, software, professional services, and some FTE are supported by the Department's IT cash fund of ~\$8 million.
- The Department's IT cash fund is funded by several applications that have been developed in-house—specifically the Colorado Courts E-Filing and Public Access systems.
- In FY16, the Department requested \$2.4 million to increase network bandwidth for the courts and probation across the state.
 - Many rural locations at the time were operating between 1.5 to 3 Mbps and were the first to be upgraded where possible. Minimum network bandwidth is now 10Mbps or higher in these locations.
 - Today, only two sites remain to be upgraded (Glenwood Springs & Telluride). Both are postponed until spring due to CenturyLink winter moratorium.
- On or before December 31, 2017, the Department was required to establish a comprehensive disaster recovery (DR) plan to comply with the OSA findings.
 - In FY17, the Department requested ~\$7.2 million to complete the DR plan, to include a full-interrupted test.
 - The Department's IT division successfully completed the project ahead of schedule and under budget.



Current IT Projects



- System & Application Monitoring
- Statewide Cellular WAN Backup
- Statewide Local Area Network (LAN) & Wireless Upgrades
- Statewide Phone System Upgrades to Voice-over-IP (VoIP)
- Migration of Microsoft Exchange to Cloud
- Deploy Windows 10 to 1,800 Devices
- Implement Centralized IT Help Desk (tier 1 support) Structure
- Standardize For-The-Record (electronic FTR court recording) Deployments Across the State
- Patch Management
- Integrate Secure Coding in Application Development
- Information Security Assessment
- E-Bench Application
- Pro Se e-Filing
- **Phase 1 of Department Case Management System Modernization**
- Statewide Implementation of Office 365
- Unified Communications
- Un-CMST (Case Management System Transformation)



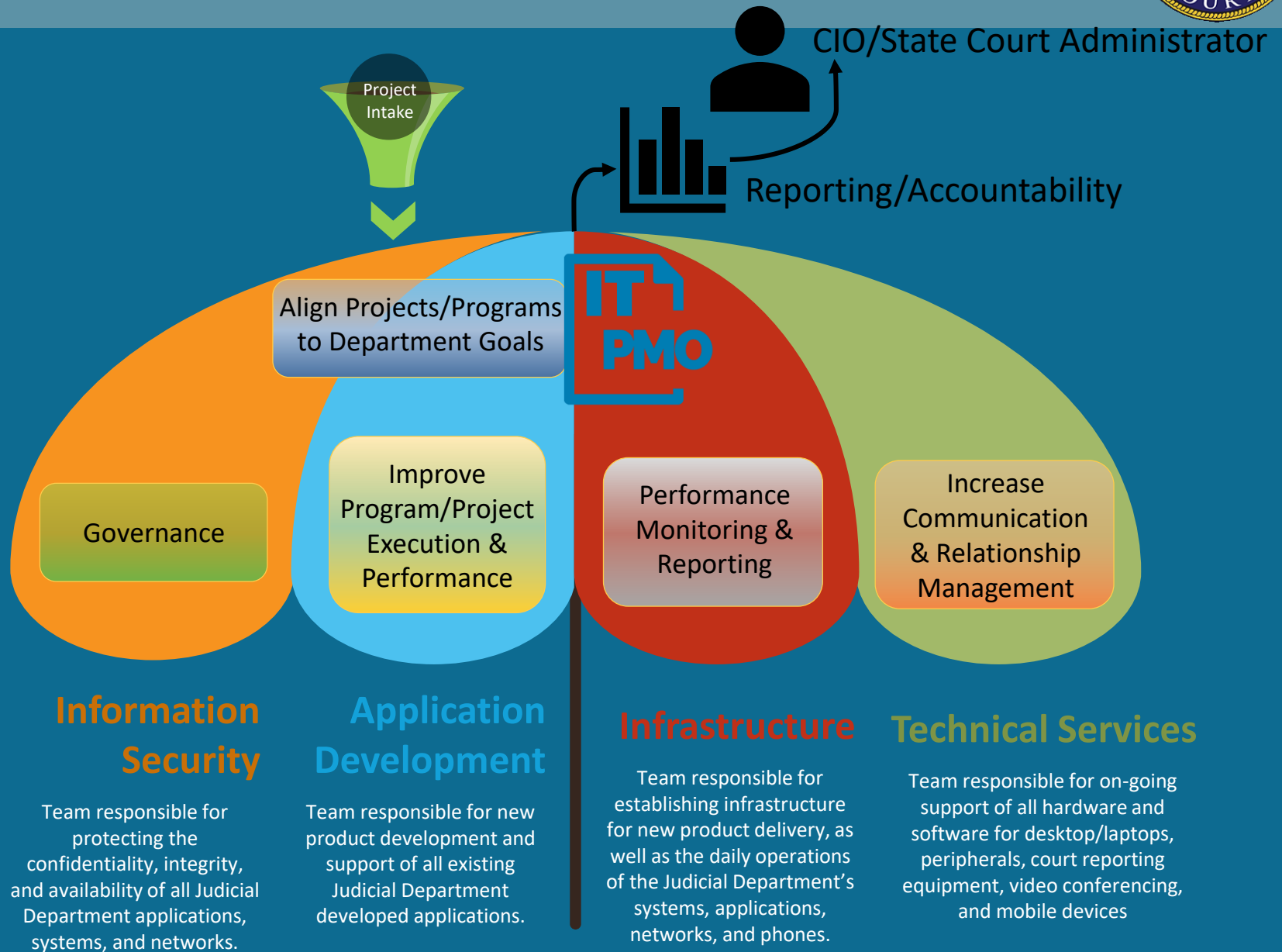
The Department IT Project Backlog



- BRMS Implementation (new backup system & monitoring for the IBM System i Servers)
- DB2 Database Journal Redesign
- DB2 Physical File Reorganization
- IBM System i System & Data Security
- Google Chrome Management
- Lync Server Upgrade/Migration
- Public Access Terminal System Enhancements
- **Cloud Strategy & Migration**
- Live Chat Support for Centralized Help Desk
- **Third Party e-Filing**
- E-Filing for Juvenile & Mental Health
- SharePoint Migration & Redesign
- Google Search Appliance Replacement
- **15 Different Information Security Projects** that Cannot be Publicly Disclosed
- 2nd Phase of Case Management System Modernization (will result in multiple projects based on CMS modules)
- EIOBoard Upgrade
- Video Conferencing System Upgrades
- Audio/Visual System Upgrades
- Application Server Containerization
- Single Sign-on (SSO) for Internal Department Applications
- Legacy System Modernization (this includes several applications that were completed 10+ years ago)
- Active Directory Restructure
- E-Citations (statewide)
- Courthouse Technology Health Check
- Online Dispute Resolution
- Evidence & Exhibit Management
- Remote Interpreting & Court Recording
- Migrate Public Access & Cognos BI Database to MS SQL Server
- Courthouse Capital Construction
- Mobile Access to Justice
- **District Server Replacements**
- Encryption of PII

Judicial Department IT PMO Structure

“What we would like to build”



OIT & Contract Project Management Costs vs. Judicial



OIT PM Services:	FTE	Hourly Rate	Annual Cost/FTE	Total Cost
Program Manager	3.0	\$99.20	\$206,336	\$619,008
Product Owner	2.0	\$53.71	\$111,717	\$223,434
Cost for 3 PMO's & 2 Product Owners:				\$842,442

Contract PM Services:	FTE	Hourly Rate	Annual Cost/FTE	Total Cost
Program Manager	1.0	\$133.00	\$276,640	\$276,640
Project Manager	2.0	\$121.00	\$251,680	\$503,360
Product Owner	2.0	\$53.71	\$111,717	\$223,434
Cost for 3 PMO's & 2 Product Owners:				\$1,003,434

Judicial PMO Request:

Program Manager	1.0	\$63.21	\$131,474	\$131,474
Project Manager	2.0	\$51.95	\$108,054	\$216,108
Product Owner	2.0	\$53.71	\$111,715	\$223,430
Cost Appropriated FTE:				\$571,012

Savings Utilizing Appropriated FTE (OIT):	\$271,430
Savings Utilizing Appropriated FTE (Contract):	\$432,422



OUR VISION:

ILLUMINATING JUSTICE THROUGH S³

SIMPLICITY · SUSTAINABILITY · SERVICE



Integrate Information Security

Protecting the confidentiality, integrity and availability of Judicial Department systems and data, while paving the foundation for ease of systems and application integration.



Standardize Hardware / Software

Seek additional areas in which hardware and software deployed across the state can be standardized, updated, and upgraded through automated processes.



Optimize Infrastructure

Where possible, reduce technical footprint by consolidating systems and applications through virtualization, containerization, or migration to the cloud.



Simplify IT Service

Provide single point of contact (1 email, 1 phone #, or online chat feature) to receive superior IT customer service.



Modernize Customer Experience

Enhancing the Judicial Department's case management system (CMS) through unified technologies, consolidation, modernization and single sign-on (SSO) capabilities.



Automate Processes

Automate processes today and tomorrow to create greater efficiencies for those we serve.